# 2003-2004 Information Technology Annual Report

EFFICIENCY. INNOVATION. SERVICE.

The 2003-04 Annual Report **"Efficiency. Innovation. Service."** was produced by the North Dakota Information Technology Department (ITD), Rob Gall editor. It is a response to requirements outlined in Section 8 Chapter 54-59 of the North Dakota Century Code. The report provides an update on the IT oversight process and major IT investments.

Section I is an executive summary, which describes and quantifies benefits the state is realizing from investments in information technology.

Section II is a status report on the costs and benefits of large projects, including a summary of each project completed during the last fiscal year and a summary of other small agency IT projects completed in the same period.

Section III provides an overview of ITD's performance, including rate comparisons, ITD's strategic planning process, and an update on ITD's performance measures.

Section IV is a look ahead and provides an overview of ongoing IT initiatives including major enterprise-wide projects.

## Table of Contents:

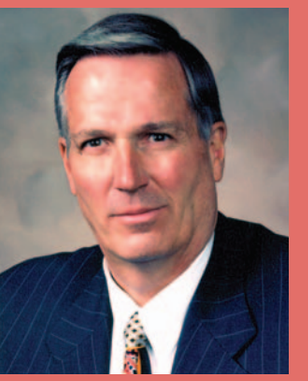
# EXECUTIVE SUMMARY

2004

**Mission:**
Provide leadership and knowledge to assist our customers in achieving their mission through the innovative use of information technology.

John Hoeven

**North Dakota Governor**



Curtis L. Wolfe

**Chief Information Officer**



9/30/04, 1:38:16 PM

# Efficiency, Innovation, Service
## 2003-2004 IT Annual Report • Executive Summary

This is third edition of the IT annual report. Not surprisingly, the document has grown in size. The first one was 18 pages, and this one is 48. The reason? We have a lot more to report because state agencies in North Dakota are aggressively seeking to reach new levels of service through the use of information technology.

Information technology is no longer a communication tool for government workers. More and more, information technology is government.

Consider the state's new Online Prescription Drug website, which links citizens to lower-priced prescription drugs. Or the Secretary of State web site that provides 24/7 access to frequently used information, forms and reports. Or the state Tax Department's electronic tax filing system.

In all these cases, information technology is providing customer service in ways that would be impossible to afford without it.

North Dakota continues to be among the leaders of states implementing digital government, and we believe this is important for three reasons, which happen to be the theme of this annual report: efficiency, innovation and service. These are the results of smart information technology investments.

## EFFICIENCY

Information technology is definitely making government more efficient. So why isn't the bottom line shrinking? Why isn't the cost of government going down? In some areas – the Tax Department for example – it is. With technology, the Tax Department has eliminated 16 full time positions and countless hours of temporary help. The agency has turned back $4.4 million to the state general fund since 1997. And the cost of collecting every $1000 in tax revenue has dropped from $9.20 in 1996 to $7.79 today.

But we often hear frustration from legislators and citizens that overall, technology has not reduced the number of employees and is not reducing the amount of money taxpayers spend on government. The source of much of this frustration is that "saving money" was one of the major justifications for technology early on. What we didn't know then, but have learned since, is that technology probably would save us money if we only maintained the level and type of services offered when the state first began investing in technology.

Instead, constantly improving technologies have increased productivity and greatly expanded services. Government today is much faster, accessible and more responsive to citizens. Consumers have come to expect and demand this level of service.

### Total IT Spending

For the 2003-05 biennium budget, Gov. Hoeven's executive budget request earmarked $176 million for IT spending, which amounted to 3.61 percent of the overall budget. Of this, approximately $63.7 million was allocated to agencies for spending on IT data processing and telephone services delivered primarily through ITD.

For fiscal year 2003-04, actual agency spending on IT services from ITD amounted to $32.2 million. This includes money spent on telephone, network, mainframe, and software development analysis and programming. (See charts on page 9).

Technology investments are expensive – on the front end to buy and on the back end to operate and maintain. But the state has many programs in place -- such as enterprise architecture and large project oversight -- to make sure IT investments are being made efficiently.

**Functional Consolidation**

This legislative effort to increase efficiencies, approved in 2003, required that 24 full time positions relating to information technology services be transferred to the Information Technology Department. After consultation with each agency, ITD and OMB determined that 8.5 FTE's should be transferred to ITD. The remaining positions stayed in the agencies because the majority of the tasks these individuals perform were not in the designated categories. The estimated savings of this plan is $600,000 per biennium once all the agency servers are consolidated. Approximately 100 servers will be eliminated in the process along with 2.5 (vacant) full time positions.

**IT Planning and Oversight**

For the 2005-07 biennium, 73 of the 77 agencies have submitted IT plans for review as of the new July 15 deadline. At printing, 10 plans have been reviewed and three approved.

The State Information Technology Advisory Committee (SITAC) is the oversight group charged with providing recommendations to the state CIO. SITAC has established a process for prioritizing projects and making funding recommendations on proposed IT initiatives that exceed $250,000. They are reviewing and ranking 13 new initiatives for a recommendation prior to the 2005 legislative session. These projects are outlined on pages 36-37.

The past fiscal year state agencies completed eight large IT projects, expanded e-government services, numerous equipment upgrades and other small projects. Seven of the 8 large projects were completed under budget, resulting in a total savings of $3,135,863.

This annual report provides a summary of all the eight large projects completed as well as a brief overview of many of the smaller agency IT projects. This provides a look at how state agencies large and small are using information technology to become more efficient and to better serve the people of this state.

**ITD Performance and Rates:**

ITD is constantly working to become more efficient, and the agency's performance management system is driving this process. The performance measures are based on the Balanced Score Card approach and exist at multiple layers. Strategic measures are the top layer and have been reduced from 17 to eight measures. Each layer provides the ability to "drill down" to more detailed information. The lowest layer contains performance measures and objectives for each ITD service.

The agency's performance measures system has transformed strategic planning from a once-a-year event to a continuous cycle where ITD employees review strategy and progress bi-weekly. Last year, ITD met or exceeded targets on 75% of its performance. A complete list of these measures, targets and ITD's performance on each one is included on pages 34-35.

In April of every even numbered year, ITD establishes budget rates for the upcoming biennium. These rates generally do not increase during the two-year period because agencies do not have the ability to request additional funds. However, if the cost for providing a service decreases, ITD will reduce the rate. In the last five years, rates for most of ITD services have gone down. See graphs on page 34.

ITD provides 72 unique services and each service has an individual rate. The agency monitors what other entities are charging for similar services in an effort to maintain quality services at a fair price. Pages 32-33 provide detailed multi-state rate comparisons for 16 ITD services, which account for 89 percent of ITD's revenue.

## INNOVATION

The innovative spirit of North Dakotans is evident in many of the IT projects the state is pursuing. North Dakota is forging new ground in some of our applications.

Implementation of North Dakota's award winning project **ConnectND** is nearing fruition. Its final modules are preparing to go live this fall. When completed, North Dakota government and higher education will have come together into a single, seamless, financial, human-resource management and student administration system.

State law enforcement and criminal justice agencies are pooling resources to create a new crime-fighting weapon. Elements of **CJIS, the Criminal Justice Information Sharing** system, are falling into place as progress continues to be made in creating the statewide information "Hub" and other CJIS components. Ultimately, CJIS will provide seamless communication and information sharing between all the state's law enforcement agencies, where having current information is vital to protecting people and saving lives.

The **Enterprise Architecture** (EA) initiative continues to bring together agency IT representatives from across state government to develop common IT standards and policies that improve the functionality of technology between agencies. With five major studies underway EA is making a real difference in how we govern IT and plan for our future.

Today, North Dakota's statewide network, **STAGEnet**, reaches more than 500 endpoints and continues to provide a foundation for e-commerce, e-education, and connecting citizens to the rest of the world. With its current contract to expire in 2006, state IT leaders are already gathering requirements and planning for a new network to serve our state's needs for another six years.

Innovative business solutions require innovative technologies, but the state won't put in place new technologies without careful planning and testing. As an example, industry trends continue toward using **Voice over Internet Protocol – or VoIP** – to reduce

communication costs and enhance services. State telecommunications experts are presently evaluating this technology and the potential benefits it could bring.

And there are countless other brilliant innovations at work in state government. Weight in Motion and Automatic Vehicle Locators, for example, are two new applications being pursued by the Department of Transportation that will improve safety on our roadways.

## SERVICE

Ultimately, service is what this is all about. Serving North Dakotans better is the driving force behind all the state's information technology investments.

There are no easy ways to measure the level of our service, but a number of indicators suggest we are on the right track.

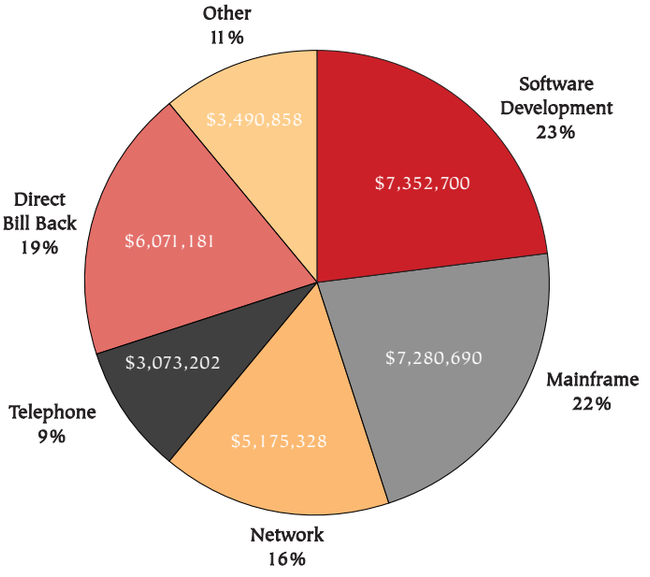
North Dakota ranked #1 in nation in 2003 Brown University study on ADA web accessibility.

North Dakota is among the nation's top-25 digital states according to a new survey by the Center for Digital Government.

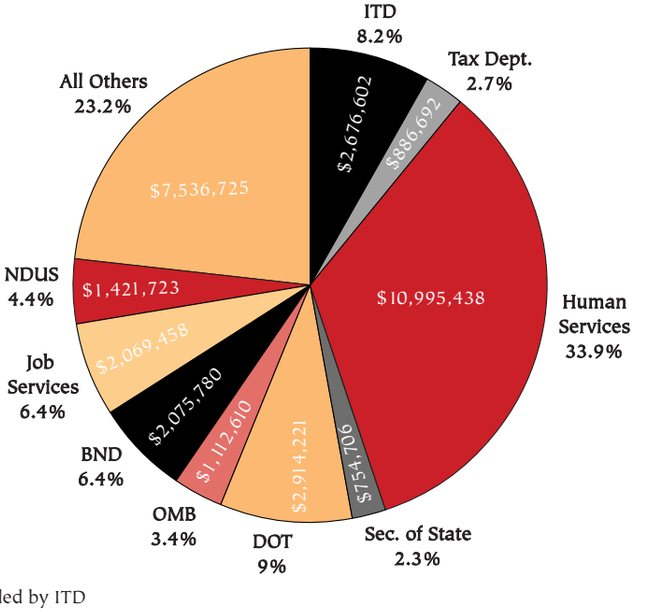
And the state's Connect ND project was recognized in June 2003 with the E-Gov Explorers Award for exemplary achievement in e-government and higher education service delivery.

Efficiency. Innovation. Service. We believe these are the reasons North Dakotans are embracing information technology investments by state government. We are committed to continually seeking ways to maximize the cost-benefit of IT investments to better serve North Dakota people.

**State IT Spending by Service***
**Fiscal Year 2004**
**Total Billing: $32,443,960**

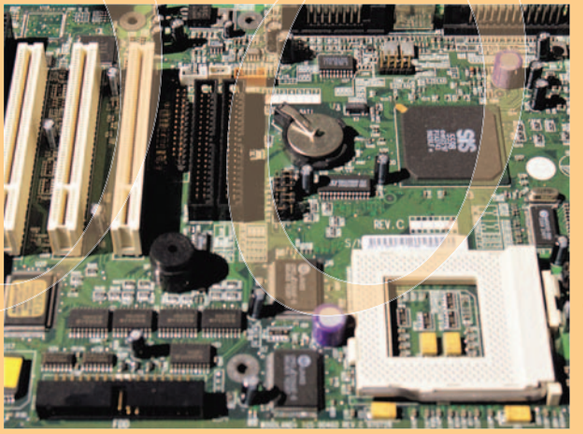



**State IT Spending by Department***
**Fiscal Year 2004**
**Total Billing: $32,443,960**




* This breakdown is for IT services provided by ITD

# LARGE PROJECTS



## Completed IT Projects

In the past year, state IT accomplishments have focused on a commitment to excellence, customer service and efficiency, all while ensuring that today's improvements are compatible with tomorrow's technological changes. Projects have resulted in enabling timely information sharing between the Judicial Branch and other government entities, increasing Job Service North Dakota's productivity with an electronic filing system, and providing school systems and education departments access to the most up-to-date public education achievements. And that's just a small part of what technology has done to improve the state's productivity.



9/30/04, 2:27:23 PM

## Statewide IT Oversight

For nearly a decade now, state agencies have participated in a comprehensive statewide IT oversight process designed to plan, coordinate, and communicate state government technology requirements.

The IT oversight process involves two primary elements: Agency IT plans and Large Project oversight. These tools identify new projects and provide a vision for the future. However, a majority of the information covers the activities and costs of keeping the state's technology systems running.

Based on 2003-2005 budget requests, 97% of all the state's technology spending covered maintenance of existing systems, leaving 3% for new strategic initiatives. Budget preparations are underway for 2005-2007 and early estimates indicate those percentages will remain about the same.

## Large Project Oversight

All IT projects that cost $250,000 in one biennium or $500,000 over the life of the project are considered large projects, and must complete five main monitoring tools:

1. **Business Case** outlining the reasons for performing a project including a cost/benefit analysis.

2. **Project Plan** identifying the project's scope, schedule, and other items critical to successfully managing the project.

3. **Quarterly Status Reports** providing an update on any changes in the project, a current schedule, a comparison of budgeted vs. actual dollars spent, and a list of accomplishments or outstanding issues.

4. **Summary Status Reports** consolidating all the quarterly status reports into one report.

5. **Post Project Reviews** identifying lessons learned and assessing whether benefits in the business case are being met.

## Benefits of the Statewide IT Oversight Process

The IT planning requirements initiated by the Legislature have been valuable for state government and are resulting in better management of the state's IT investments. The process helps align agency IT investments with business goals. It has helped build better relationships between ITD and agencies, which leads to more informed decision-making and investments.

The IT oversight process promotes better asset management, and has fostered improved formal project management techniques. ITD reviews major agency technology purchases to ensure they were planned for and identified in the agency's IT plan and comply with state standards.



9/30/04, 2:45:03 PM

## Agency IT Plans

State agencies participate in a comprehensive IT planning process designed to communicate technology requirements to legislators, ITD, OMB budget analysts, and agency managers.

For the 2005-2007 biennium, the due date by which agency IT plans are submitted to ITD was changed to coincide with budget submissions – July 15. As of July 2004, 73 of 77 agencies had submitted their plans, 10 had been reviewed and 3 approved. Also changed was the manner by which agencies prepare and submit their plans. ITD's PlanIT system was replaced by functionality included in the new OMB budget preparation system, BARS. Agencies now create and submit IT plans and budget requests within one application. The planning process follows a two-year cycle and involves five keys steps.

1. **Project Organization:** The agency creates a planning team and assigns a project manager who establishes a schedule for completing the plan. The final version is to be submitted by July 15 of every even numbered year.

2. **Assessment:** The planning team reviews the agency's business objectives and the existing IT plan considering things such as the agency's business objectives, how technology can advance their mission, budget issues and state standards for compliance.

3. **Defining the vision:** The planning team uses the assessment to develop a vision for the future, identifies goals and strategies for the agency's IT investments, and prioritizes initiatives.

4. **Creating a plan to achieve the vision:** Planners identify the top priority projects, estimate the cost of completing them, and create implementation plans that include timeframes.

5. **Execution and follow-up.** The agency establishes a process for reviewing progress and obtaining funding. They assign responsibility for implementing and updating the plan.

## Assembling the Statewide IT Plan

In examining the agency plans, ITD looks for common themes and identifies possible joint projects, such as the Geographic Information System (GIS) project. Using this information, ITD creates the statewide IT plan. The summary document includes the IT vision, goals and strategies, communicates the current and future direction of the state's IT architecture, identifies major statewide initiatives that involve several agencies, and reviews past accomplishments. A supplemental document includes each agency plan in detail.

## Completed Large Projects

Eight large projects have been completed in the past fiscal year. Seven out of the eight projects came in under budget, resulting in a total savings of $3,138,511. Implementing the projects cost-effectively has further contributed to the overall success and enhancement of technological services statewide.

*itd* **Hi-Tek Tidbit**

**ND received $1.6 million this fiscal year in e-rate discounts for K-12 connectivity to the Internet.**


## CADD Engineering Tools – Department of Transportation

Construction is a common site along North Dakota roads and highways. While these projects might look messy, they've actually been electronically planned in detail beforehand. The most up-to-date engineering tools are needed to fulfill the DOT's obligation to survey, design and build highways.

The DOT was in need of an update in its CADD software engineering tools in order to enhance functionality, increase productivity and provide engineers the ability to complete projects in a more effective and timely manner.

One of the new software updates has given the DOT the ability to recover corrupt files instead of recreate data. It has also given engineers the capability to work with electronic data files that could not be interpreted before. Another system has provided the DOT with more accurate and autonomic stereo plotting. GPS utilization tools have increased the capabilities of field survey crews who had previously been using obsolete GPS equipment. And lastly, a new software package has aided the DOT in decreasing costs and time associated with printing, handling and shipping design plans.

Software users have been pleased with the new products, and the investment has fulfilled the needs of increased functionality of software and efficiency of employee time.

| | |
|---|---|
| Completed: | July 2003 |
| Budgeted: | $423,800 |
| Actual Cost: | $420,967 |



9/30/04, 2:46:38 PM

## Public Safety Answering Point - Division of Emergency Management

North Dakota's Public Safety Answering Point (PSAP) system needed an overhaul to overcome weaknesses of its aging system and comply with FCC mandates requiring wireless caller location by 2005.

The resulting PSAP system project identified three goals:

1. Replace the existing 911 answering systems.
2. Update the mapping system.
3. Position State Radio to have radio and telephone control from one workstation.

One weakness of the old system, which had been in use for 15 years, was audio loss when more than one operator picked up a call. State Radio dispatch wanted to monitor 911 calls in progress for more efficient dispatch of proper authorities. And with the age of the system came difficulties in replacing spare parts. Perhaps the most significant drawback of the old system was its inability to receive global positioning information that enables caller locationing.

Implementation of the new PSAP system went smoothly, with less than 30 minutes of service interruption during cutover. The three goals of the PSAP project were achieved, and average call process time has decreased. The state's PSAP system is now capable of providing wireless caller location information, a feature that will come to life during the next year as wireless service providers upgrade their towers.

Completed: September 2003
Budgeted: $400,000
Actual Cost: $152,850

## Health Insurance Portability and Accountability Act (HIPAA) - Department of Human Services

The Health Insurance Portability and Accountability Act (HIPAA) is the single most significant Federal legislation affecting the health care industry since the creation of the Medicare and Medicaid programs in 1965. This act required a major change in the way health information is transmitted, secured and kept private.

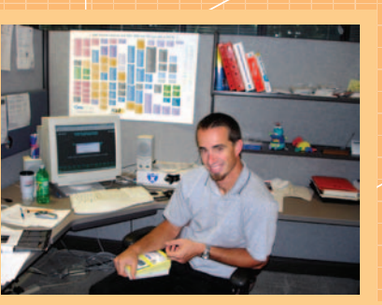
HIPAA replaces the many non-standard electronic billing formats used across the nation with a single set of standards. This standardization is needed to improve the efficiency of health care delivery and to protect the confidentiality and security of health care data.

The Department of Human Services (DHS) has met compliance with the following published HIPAA standards:

1. Standards for Electronic Transactions – requires entities to send and receive transactions in the new standard formats. Testing with providers will be an ongoing process for Medical Services after the close of the project because some providers are not ready to test with DHS. All HIPAA transactions have been implemented. Problems that have been identified after implementation are handled through maintenance requests.
2. Standards for Privacy – allows consumers the right to access their health information and keep that health information confidential.
3. Standards for Security – protects the electronic transmission of health information.

The HIPAA project began in 2001, was managed as a series of eight sub-projects, and completed in June 2004. The project has given our state the ability to accept and send standard health care transactions in the same format as the rest of the nation.

Completed: June 2004
Budgeted: $8,055,347
Actual Cost: $6,000,472



## Systems Integration – ND Judicial Branch

Traditionally, information sharing within and between the Judicial Branch and other government entities has been done manually. It has also become complicated, drawn out and confusing.

The goal of this project was to provide easier, more timely and more direct access to information and to automate and simplify information-sharing. Each of the seven judicial districts began using a statewide case management system, the Unified Court Information System (UCIS), instead of two separate systems. The goal is to have all North Dakota counties on the UCIS system enabling them to retrieve data for all cases from one inquiry.

The systems integration project also includes a data warehouse for criminal justice personnel to access judicial information system data, electronic "full text" protection orders for law enforcement personnel and the electronic transfer of traffic citation data for the Highway Patrol and the Department of Transportation. All of these methods are meant to increase officers' safety and decrease data entry workload and errors.

| | |
|---|---|
| Completed: | December 2003 |
| Budgeted: | $686,287 |
| Actual Cost: | $543,777 |

## Work Management System - Information Technology Department

ITD provides 72 different services to its state government customers and in one year will receive almost 10,000 work requests. To more effectively manage these requests, a new Work Management System (WMS) was implemented in 2004.

Previously, ITD customers requested services through the mainframe or web by using one of several different work request processes. Many cumbersome inefficiencies plagued the 15-year-old mainframe based system. For example, ITD staff spent an estimated 350 hours per year simply retyping work requests from customers. ITD customers needed a Services Request Portal for requesting and managing the delivery of ITD services.

The WMS provides a web-based, one-stop shop application. ITD customers now have a system for requesting and managing IT work within their agencies and a seamless interface for submitting work requests to ITD. With its common interface, the new WMS saves time and training costs. The IT coordinators no longer need to retype work requests, saving ITD customers $5,600 per year. And since the WMS is entirely web-based, the mainframe-based work request system is no longer needed, which saves $2,450 per month, or $29,400 per year.

In addition to managing work requests, the WMS provides state agencies and ITD the functionality of a Project Management Information System to oversee and manage projects.

| | |
|---|---|
| Completed: | May 2004 |
| Budgeted: | $563,109 |
| Actual Cost: | $563,074 |

## Student Data Warehouse - Department of Public Instruction

Education improvement, fueled by the No Child Left Behind Act, is a hot topic these days. To meet these education objectives, accurate measurement tools are needed. In 2002-2003, a statewide data analysis and reporting system was implemented. This system incorporates a centralized data warehouse, revolutionizing the ability to understand, link and compare data that will drive continuous education improvement.

Before 2002, the North Dakota Department of Public Instruction (DPI) and North Dakota's public schools had isolated pockets of data in too many places and in multiple formats. The switch from manual analysis and paperwork to the student data analysis system has had noticeable benefits, including improved communication and saved time.

This project provides a powerful and flexible decision support system that informs policymakers at all levels of public education. School systems will be able to monitor student progress and modify curriculum and instruction. State education departments now have the capability to make decisions based on factual data. And the state legislature has access to the information necessary to determine the kind of results that school districts are achieving.

This project was partially funded through the Elementary Secondary Education Act (ESEA) and has now transitioned into ongoing maintenance.

| | |
|---|---|
| Completed: | June 2004 |
| Budgeted: | $2,000,708 |
| Actual Cost: | $1,356,914 |

## Imaging and Workflow - Job Service North Dakota

To increase the efficiency and effectiveness of its Unemployment Insurance (UI) operations, Job Service North Dakota (JSND) needed to more fully automate certain aspects of its daily operations, namely the filing system. To do this, an Imaging/Workflow system was implemented.

The Imaging/Workflow project provided for the scanning and electronic storage of current paper documents stored in paper files and for the electronic workflow of those electronic documents. Objectives of this project were:

1. to provide faster, more accurate customer service
2. to cut staff time by reducing paper routing, copying and filing time, and
3. to reduce mailing costs by providing field staff with needed copies of central files electronically.

JSND unemployment insurance employers and claimants expect rapid handling of claims and processing of tax returns, and current JSND staff was stretched beyond its capacity. What's more, meeting and exceeding the quality assurance performance standards set by the U.S. Department of Labor, the federal funding agent, became increasingly difficult.

The imaging/workflow technology has eliminated paper storage and allowed JSND to provide faster, more convenient services to benefit customers, both internal and external. Each year, over 16 weeks in staff time is spent filing quarterly tax reports. Electronic filing saves time because staff members no longer have to file and retrieve paper documents. The electronic filing system also saves about 50,000 sheets of paper a year, due to the 15,000 UI eligibility issues processed annually. In addition to paper, electronically filing eligibility issues will save 396 hours per year (9.9 work weeks). Finally, the project reduces mailing costs by giving multiple users near real-time access to the same document, while allowing automated control of that access to recognized users.

Completed: February 2004
Budgeted: $516,575
Actual Cost: $469,260

## Medicaid Workers With Disabilities - Department of Human Services

Section 4733 of the Balanced Budget Act of 1997 allows states to provide Medicaid coverage to working individuals with disabilities who, because of earnings, cannot qualify for Medicaid under other statutory provisions. It is intended to encourage disabled individuals to seek employment without having to worry about losing Medicaid or having a very high recipient liability.

In North Dakota, the Medicaid Workers with Disabilities project was authorized by the State Legislature to be implemented during the 2003-2005 biennium. This project integrated the required software functionality of the Medicaid Workers with Disabilities program into the Department of Human Service's Vision computer system, its current client server system. Vision is now capable of handling all aspects of the Medicaid Workers with Disabilities program, from determining eligibility to calculating premiums.

The benefit of this project is that people with disabilities are now able to work and earn more money without the fear of losing their medical coverage. They have more encouragement to work and be more self-sufficient without being penalized. This results in better self esteem and a more productive person to the population as a whole.

Completed: June 2004
Budgeted: $250,000
Actual Cost: $252,649

# SMALL PROJECTS

2004

## Completed Small Projects

IT professionals in state agencies have worked hard over the past year on many significant small projects. While not as time-consuming as many of the large projects, the effect these small projects have on those on the receiving end of the improvements is anything but small. These noteworthy projects were still accomplished with the same commitment to excellence, customer service and efficiency of government services.



9/30/04, 2:50:24 PM

## ADA Web Accessibility

Federal and state law requires web sites be Americans with Disabilities Act (ADA) accessible. The North Dakota Human Rights statute also defines as discriminatory any action that prevents individuals with disabilities from accessing benefits enjoyed by any person. Therefore, as an employer, the State of North Dakota is working steadfastly to become completely ADA compliant.

ITD currently runs an automated testing process on a monthly basis and provides those results to state agencies. A quarterly manual test is attempted on those sites that can't be tested with the other test process. Test results are published to the agencies, and a report is issued to the State Auditor's Office (SAO). The SAO performs a follow-up with all agencies that have a site with less than 95% compliance requesting a plan to achieve compliance.

As of August 2004, 67,270 pages were tested and we now have less than 6% with errors. This compares to a 55% error rate on 78,607 state web pages in August 2003. While ADA compliance continues to evolve, North Dakota is well on its way. The state was ranked #1 in ADA compliance by a 2003 Brown University study, and continues to improve.



9/30/04, 2:51:21 PM

## Mobile Offender Management System (MOMS) - Department of Corrections and Rehabilitation

The MOMS system was developed in-house to allow parole officers to take critical offender information with them in the field on their laptops. Officers can now catalog and store offender information while on patrol, and access that data no matter where they are. This system allows officers to spend more time on patrol and less time in the office, thus increasing public safety through increased supervision of parole/probation offenders in the community.

## Web Accessible Information - ND State Seed Department

North Dakota State Seed Department has made a number of improvements to their web page, providing customers with better online access to department and individual customer information. Testing, certification and field inspection information and results are now available online. From the site's home page, customers can access up-to-date publications and information prior to paper publication. Some forms have been made available in PDF format, which is still expanding. Overall access and stability of the site has improved.

The department has saved money because of fewer mailings and decreased staff time due to a reduced need for staff to look up and provide results to customers.

## PowerSchool - Education Technology Services (EduTech) and Information Technology Department

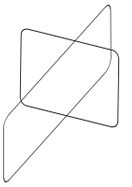
PowerSchool is a web-based student information system hosted by ITD and implemented by EduTech in schools that wish to use the service. PowerSchool provides school stakeholders with important student data in real time. Administrators get accurate information to make effective decisions, teachers gain timesaving administrative tools, parents gain immediate access to their children's grades and students can track their own progress.

EduTech dedicates the full-time equivalent of five employees to PowerSchool implementation, support and training. During the past year in North Dakota, the number of school districts equipped with PowerSchool rose from 39 to 58, and the number of students that PowerSchool hosted rose from 24,646 to 41,628. Plans are in place for an additional 10 schools to be added during the Fall of 2004.

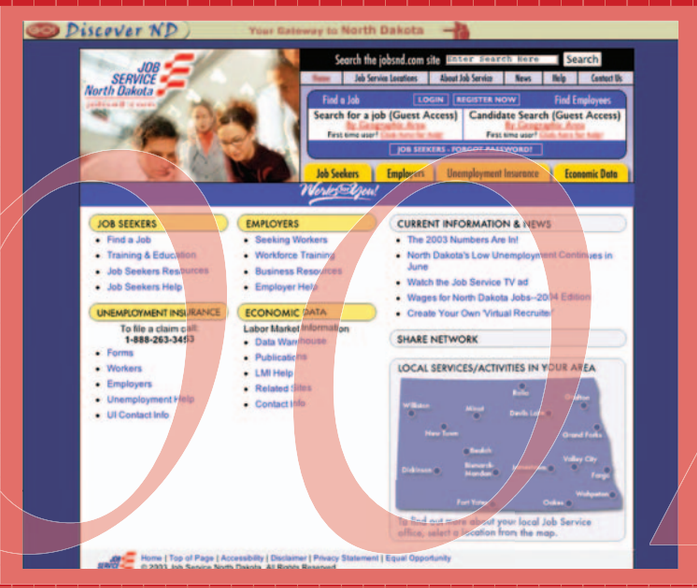
PowerSchool is a cost-effective initiative for participating school districts. EduTech and ITD provide implementation for a one-time fee of $2,675 per school, as compared to $15,000 when implemented directly from its vendor, the Apple Corporation. Furthermore, Apple's price does not include the annual licensing fee per student. EduTech and ITD training costs are $50 per administrative user and $10 per teacher, and the annual licensing fee per student is $10.

EduTech support services for PowerSchool users include phone support, an active website, a state user group and ongoing training opportunities.

### *itd* Hi-Tek Tidbit



**ITD deployed a COLD (Computer Output to Laser Disk) report manager called Wappapello. It captures computer generated reports, reads their index values, and automatically places them into the FileNet document management system. This process eliminates the need to print, scan, index, and manually file the reports. To date, over 144,000 documents have been processed using Wappapello.**




## New jobsnd.com - Job Service of North Dakota (JSND)

JSND rolled out a major revision of its web site, jobsnd.com. Development in a static programming language was replaced with a dynamic, user-driven database design that allows for decentralized control of the site. Now, Job Service employees may alter the content areas that they control, reducing the "time to market" of important updates. This enhancement saves time for the programming staff, so that they can direct their energy toward site improvements, instead of content management.

Customer usability is the key design feature of the new jobsnd.com. Web tracking records were used to identify the site's most popular features, which were then given the most prominent placement on the redesigned site.

Job Service also developed a new Intranet site to complement its external web site. The Intranet contains the content management tools necessary for the employees to update jobsnd.com. It also serves as an internal communication tool for the agency, with an announcements board, an employee directory, and a repository for centralized documents.

*itd* **Hi-Tek Tidbit**

**"RightFax", the state's electronic fax solution that integrates with PC desktops, averaged over 8,100 pages per month.**



9/30/04, 2:52:58 PM

## Budget Analysis & Reporting System (BARS) - Office of Management and Budget

In 1995 the Office of Management and Budget (OMB) launched the Statewide Integrated Budget and Reporting system (SIBR) to meet the needs of policymakers in North Dakota. The next generation of SIBR, now named BARS, was implemented during 2004. The system provides agencies with a method to prepare a budget request, generate custom reports for management review, and create "what if " scenarios.

BARS provides greater flexibility to agency financial staff and OMB Budget Analysts. It offers improved functionality and has reduced some duplicate data entry within subschedules. In addition, the new system is client server based resulting in a more stable product that can be updated easily through the OMB Fiscal Management website.

All agencies with appropriations use BARS.

## Geographic Information System - Information Technology Department

The GIS Hub is hosted within the state's IT infrastructure and is the foundation of GIS work in the state. The Hub provides a centralized database of GIS data available to government agencies and the public, it also supplies an infrastructure upon which web-based applications can be developed. First constructed in 2002 under the guidance of the GIS Technical Committee (GISTC), the Hub has continued to grow by adding data and applications.

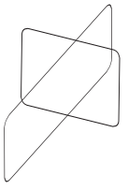
New data that has been loaded during the past year include: state-wide mosaic of U.S. Geological Survey aerial photos, Devils Lake aerial photos and shaded relief image, National Elevation Dataset Digital Elevation Model and shaded relief image, road mile markers, Fargo trails, Bismarck/Mandan high-resolution aerial photos, and U.S. Department of Agriculture National Agriculture Imagery Program color aerial photos.

***"People have been downloading data from the Hub like crazy. We've had oil & gas firms, local and out-of-state consulting firms, ND and out-of-state higher education, and the public downloading the data. "***
**Bob Nutsch, State GIS Coordinator**

Several GIS applications were also added during the year. The Devils Lake flood risk assessment was unveiled by the Division of Emergency Management. The Tax Department released their Sales Tax Rate tool. The DOT released their Road Construction and Road Restriction applications. The State Water Commission now has available a Well Information System and a Precipitation Information System.

Future work will include data sharing and partnerships with federal and local state governments. The GIS Hub will continue to grow with additional data, functionality, and applications.

*itd* **Hi-Tek Tidbit**



**Over the past year, ND state government received an average of 3.2 million emails per month from the Internet.**

## Online Prescription Drug Guide – ND Governor's Office

The North Dakota Prescription Drug Guide, launched in April 2004, is a new state web site with links to lower priced medications for North Dakota citizens, including an option to purchase less expensive drugs from local pharmacies. The web site offers consumers three ways to save on prescription drugs:

1. North Dakota Preferred Drug List - Created with the assistance of the North Dakota Pharmacy Association, the preferred drug list provides generic and therapeutic alternatives to brand name drugs. Consumers type in the name of a medicine and a list of alternatives with estimated cost savings appears. The consumer may print the list and take it to his or her prescribing physician to see if a less expensive alternative is appropriate and could be prescribed.
2. Prescription Connection - The North Dakota Preferred Drug Guide site provides a link to Prescription Connection, which is offered by the North Dakota Insurance Department.
3. Canadian Pharmacies - If unable to use one of the first two options, a third option is to purchase brand name drugs from Canadian mail order pharmacies based in Winnipeg, Manitoba. Each is licensed by the Province of Manitoba and certified by the Canadian International Pharmacy Association.

## Functional Consolidation - Information Technology Department

In 2003 the Legislature directed ITD and OMB to spearhead an effort to consolidate core IT services within ITD such as e-mail administration, file and print server administration, database administration, storage, and application hosting. This project's objectives were to implement the legislative intent of HB1505 while ensuring the consolidation created efficiencies, cost savings and maintained or improved quality of service.

Also required by this legislation was the transfer to ITD of 24 FTE agency positions associated with providing the consolidated services. After further review with each agency, ITD and OMB determined 8.5 FTE's should be transferred with the remainder staying in the agencies.

As of June 30, 2004, consolidation was completed for 26 of the 31 agencies that had services to migrate. Of the 44 agencies evaluated, 7 agencies were exempt from consolidation as defined in HB 1505, and 5 agencies had no services to migrate. The remaining 5 agencies have unique circumstances that required additional planning, thus were not completed by the June 30 date.

The IT Consolidation Steering Committee met on a regular basis to discuss issues and review progress and upcoming activities. This committee consists of members from the Office of Management and Budget (OMB), the Architecture Review Board (ARB), and the Information Technology Department (ITD). This committee will meet again as the final phases of the remaining migrations come to a close.

Estimated savings are approximately $600,000 per biennium. Roughly 100 servers will be eliminated along with 2.5 (vacant) FTE's.

*itd* Hi-Tek Tidbit

**In the past year the number of email accounts maintained has grown by 7.5% to 11,474 accounts within our email directory.**

*itd* Hi-Tek Tidbit

**Working through Enterprise Architecture, a new groupware standard was adopted that declares "A single, standardized set of technologies will be used across the enterprise for groupware functionality". This will lead to 100% interoperability across state government and allow for rapid deployment of new technologies.**

## Long Distance and Toll Free Contract - Information Technology Department

Within its role of providing telecommunication services to the state, during 2003 ITD negotiated a new long-distance contract that will save the state approximately $1.5 million over the next 3 years. Higher Education activity is included in the contract and makes up about 50% of the usage.

With the new contract long distance rates are approximately 25% cheaper, calling card rates are 50% cheaper, and 1-800 rates are 40% cheaper. For state agencies, ITD passed on the savings by lowering its rates effective September 2003.

## Online School Technology Planning Template – ND Educational Technology Council

Developed in conjunction with EduTech, Department of Public Instruction, and the ND Teaching with Technology Initiative (a federally funded grant project), the online school technology planning template gave school leaders a more efficient way to develop and submit their schools' long-range technology plans in order to be in compliance with the federal E-Rate program and with regulations of Title II-D of NCLB. Over 80 school districts used the template for developing and submitting their plans in the first year.

## Student Education and Scheduling (S.E.A.S.) – Department of Corrections and Rehabilitation

A computer-based Student Enrollment and Scheduling (SEAS) program has been developed by internal resources at the Department of Corrections and Rehabilitation (DOCR). Since youth continuously enter the educational program at the ND Youth Correctional Center (YCC)-Marmot Schools, school personnel must enroll and change student class schedules on a daily basis. The SEAS program makes it easier to manage student enrollment information and also makes educational information more readily accessible by YCC-Marmot teachers, local education agencies (LEA's) and Division of Juvenile Services community case managers.



9/30/04, 2:56:07 PM

## Election Management System - Secretary of State

On December 31, 2003, the newly designed and ADA compliant website was launched for the Secretary of State's office. The public may now visit the website day or night for answers to questions that were previously limited to phone calls or mail received only during business hours. Since most customers have internet access, office staff direct callers to the specific areas of the website where their answers can be found. This process makes government more accessible to the public and gives customers the knowledge to modify their own information searches.

One of the major website enhancements came in the area of election administration. The Help America Vote Act of 2002 provided funding for new voting equipment for all state precincts, allowing votes to be tabulated quickly on election night. Taking advantage of the increased speed, ITD, Election Systems & Software (the equipment vendor) and the Secretary of State's office together developed a method for each of the state's 53 counties to upload election results directly to the website, making them instantly live to the public.

***"One news reporter was heard to say over the air that, in his 30 years of broadcasting election results, he had never seen results posted before the 10 p.m. news like he did on June 8, 2004."***

**Jim Silrum, Deputy Secretary of State**

These enhancements represent only a few of the ways that technology helps the Secretary of State's office reach out to the public with available information. Through technology, the office moves beyond government requirements to new levels of helpful customer service.

## ITAG Visitors Application - Department of Corrections and Rehabilitation

Department of Corrections and Rehabilitation facilities have a new visitation module and ID card system. The ITAG module was purchased to manage inmate visitors, changing from the manual method of writing visitors in a log book and checking references to using an automated system of creating and tracking ID cards for staff and visitors. The visitation module has paid for itself in terms of staff hours related to managing a manual log book, and has improved security. The new ID cards, which previously cost $5.00 each to create manually, now cost 50 cents each. The system is in use at all DOCR adult facilities and saving the department more than $5,500 per year.

## Internet Filtering Service - Education Technology Services (EduTech)

North Dakota schools now have a centralized internet filter, purchased and managed by EduTech, which makes it possible for them to comply with the Children's Internet Protection Act (CIPA) technology requirements and corresponding E-Rate regulations. Schools realize the educational benefits of having a protected internet environment which can be more easily monitored. EduTech recently provided more local control over what is filtered by upgrading hardware and software. Benefits of this project include saving time and money, improving customer service and increasing the number of customers served.

## Correctional Offender Management Profile for Alternative Sentences (COMPAS) - Department of Corrections and Rehabilitation

The Division of Juvenile Services (DJS) implemented an automated, comprehensive risk-needs assessment process known as the Correctional Offender Management Profile for Alternative Sentences (COMPAS) for juveniles that have been committed to the agency's custody. The COMPAS software system is providing DJS with a better understanding of individual risk/need factors of youth under their care which will allow them to make the best match to effective interventions.

## Child Support Employer Web Electronic Fund Transfer Project - Department of Human Services

Employers are now able to submit payments through the internet on behalf of their employees who owe child support. With this system, employers sign into a secure website and allow the Child Support agency to withdraw funds from an account on behalf of one of their employees. Child support payments are paid faster and easier than in the past, and the money is transferred more quickly to child support recipients. This system also enables employers to more easily comply with federal and state regulations regarding child support withholding payments.



9/30/04, 2:57:39 PM

## Automated Data Capture and Imaging Electronic Filing and Payment - Tax Department

The Tax Department continues to use technology to enable more efficient and effective government. The department's cost to collect $1,000 in revenue is projected to be $7.79 for 2004 compared to $8.32 in 2002. Full time equivalent employee counts have been reduced by 6 (from 143 to 137) during this same time frame. These significant reductions are primarily the result of technology enablers. Overall, the cost of technology (IT, IT staff and telephone) to state government is only $1.37 per $1,000 in collected revenue (or .14% of total revenue). The following two projects are prime examples of technology enablers used to improve the Tax Department's efficiency.

- Automated Data Capture and Imaging – The automated data capture and imaging system has been expanded to cover several different tax type returns. Since January 2004, over 542,000 multiple-page documents were processed through TeleForm (scanning and automated data capture) and FileNet (electronic document management system). Through this project, the Tax Department has reduced the number of temporary staff hours during the prime Individual Income Tax Processing season by 10,272 hours (from 1999 to 2004) – a savings of $80,000 in temporary salaries.

- Electronic Filing and Payment –

  - Electronic filing grew by 24% this tax season. The Tax Department reallocated IT staff to the fed state individual income tax efiling system, saving about $20,000 in third party costs.
  - The Sales Tax Webfile application was moved in-state from a third party provider, almost eliminating unscheduled downtime.
  - The Tax Department developed an automated Motor Fuels Tax electronic filing system with ITD and ZyTax (a third party provider).
  - ITD has set up automatic payment on Accounts Receivable, allowing taxpayers to pay their tax debt through automatic withdrawals from their bank accounts.

## Email Scanning Service - Education Technology Services (EduTech)

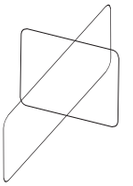
Over 300,000 e-mail messages containing viruses and junk mail are discarded each week from SENDIT accounts because of the mail scanning service implemented by EduTech this past year. With this second level of protection from viruses and unwanted mail, network bandwidth is conserved, viruses are prevented from entering the network and more time may be spent focusing on legitimate e-mail messages. Additionally, K-12 schools that operate their own mail server save $1,000-$1,500 on licensing annually by using the mail scanning service.

## Online Services - Game & Fish Department

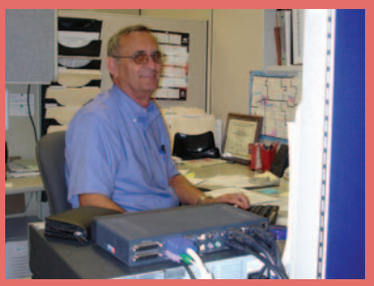
The North Dakota Game & Fish Department continues to expand the scope of its online services. Most notably, one-third of all deer lottery applications were completed online in 2004. This is a 14 percent increase over 2003 (up from 25,446 to 29,106). The online application process helps save data entry time and costs and allows the department to run the drawing earlier.

Upcoming projects include an online boat registration renewal system that should be in place in the fall of 2004.

### *itd* Hi-Tek Tidbit



**To better communicate the status of reported incidents with customers, ITD's Support Center changed its internal processes. All problems reported during normal business hours will be acknowledged within 15 minutes.**

## Incident Based Reporting / Criminal Justice Information Sharing (CJIS) – Office of Attorney General

The goal of the CJIS program is to improve public safety by providing effective and efficient justice policies, processes, and information systems required to capture and share complete, accurate and timely information across the many organizations involved in criminal justice.

The CJIS program was started in 2001 and consists of numerous projects to be undertaken during the next several years. During the past year the Incident Based Reporting (IBR) repository project was completed. This effort allows the CJIS hub to interact with the repository and enables the publication and utilization of crime statistics. The new repository also provides the detailed specifications for agency submissions to the repository. This aspect of the project will improve overall reporting of both IBR and UCR information for local agencies and the state.

Ultimately, this project will benefit the state of North Dakota by increasing crime reporting accuracy and decreasing the personnel involved in reporting processes, freeing these individuals to focus on the business of law enforcement.

## Enterprise Project Management - Enterprise Architecture / ITD

North Dakota continues to expand its project management knowledge and resources within state government. Coordinated by ITD's Enterprise Project Management (EPM) office, the state has made great strides in establishing common guidelines for project management practices and making additional information available via ITD's website.

The EPM website is designed to guide the project management novice to helpful training and resources, while providing the experienced project manager with the tools to manage virtually any size or type of project. Some highlights of the EPM website include the North Dakota Project Management Guidebook, links to on-going enterprise projects and initiatives, training and certification resources, standards and policies, and the Enterprise Project Sharing System.

The Enterprise Project Sharing System is a new tool that enables agencies and other government entities to share information regarding their planned, active, and completed projects. The type of information captured includes project business cases, charters, project plans, technologies deployed, lessons learned, and post project reviews. This collaborative tool will be a key component in the communication and sharing of project management throughout the enterprise.

## Electronic Document Management System (EDMS) -

Electronic Document Management System (EDMS) is a collection of enabling technologies used to improve an organization's ability to create, distribute, review, store and dispose of records and information. The primary technologies include imaging, document management, e-forms/forms processing, enterprise report management and workflow. Each of the technologies interacts and complements the functionality of the other. EDMS is installed to improve employee access to information and to reduce the cost of managing records by consolidating information into libraries that can be accessed electronically by authorized users.

Agencies continue to take advantage of the state's EDMS infrastructure. To date, approximately 1,000 users are accessing EDMS information and statistics show a growth rate for EDMS information storage to be in the area of 30% per year. The state's Enterprise EDMS solutions are currently being used by a number of agencies, including:

- Office of the State Tax Commissioner
- Department of Transportation
- North Dakota Public Employees Retirement System
- Secretary of State
- Information Technology Department
- Job Service North Dakota
- Department of Human Services
- Department of Commerce
- Insurance Department

Additional agencies planning or discussing use of the Enterprise EDMS systems or technologies:

- Department of Health
- Retirement and Investment Office
- Department of Corrections and Rehabilitation
- Department of Financial Services
- Game and Fish Department
- Department of Agriculture
- Office of Management and Budget
- Legislative Council
- Workforce Safety and Insurance
- ND Council of the Arts
- Aeronautics Commission
- Highway Patrol
- Parks and Recreation

The Department of Transportation and Job Service currently are using workflow technology to automate business processes.


## IT Procurement –
## Information Technology Department and State Procurement Office

During the past year ITD and the State Procurement Office have improved IT procurement in state government. In January 2004 an IT procurement standard was set to provide agencies with a process to follow for the procurement of IT hardware, software, and services. Technology procurements are reviewed prior to the actual transaction to ensure compliance with IT standards, consistency with enterprise architecture, conformance to agency IT plans and adherence to procurement best practices.

IT procurement and asset management activities are coordinated within ITD's Policy and Planning Division. In addition to a new standard being set, IT procurement guidelines have been updated and sample service contract and RFP templates created. IT contracts and solicitations are also reviewed by the division, as well as coordinating the collection of IT asset data for the new ConnectND asset management system.

And currently, an enterprise architecture initiative is being pursued to establish a consolidated purchasing contract for standardized personal computer equipment. Through these efforts the state is maximizing its IT investments.



9/30/04, 3:00:46 PM

## CallPilot - Information Technology Department

Statewide telephone answering services have been upgraded.

CallPilot replaces Meridian Mail, the state's traditional voice messaging system. This new unified system incorporates voice, fax, and email into one desktop application. CallPilot also offers speech recognition and web-based management, and its Application Builder builds voice menu applications and services with a user-friendly drag and drop interface.

Call volume has increased a great deal, even in the past few months. In 2003, the average monthly calls were 350,000. In only the first six months of 2004, the average monthly calls were almost 500,000. ITD has added voice menu applications for state agencies, meaning that they rely on voice mail systems to answer both individual calls and calls to main agency numbers. In many instances, a receptionist no longer answers the phone - an automated attendant answers and distributes calls. As far as storage capacity, CallPilot offers 2,400 hours of storage, an increase of 2,200 hours.

Most importantly, Nortel Networks, the manufacturer of both systems, offered a Meridian Mail to CallPilot Investment Protection Offer, allowing ITD to receive the CallPilot equivalent of what had been previously invested in Meridian Mail.

The upgrade is part of ITD's normal procedures to keep its technology infrastructure current and meet future demands. The cost for this project was $73,378, which will be recovered through ITD phone rates over the next several years without a rate increase.

### *itd* Hi-Tek Tidbit

**"PureMessage", an email spam filter, was implemented and is currently blocking 72% of the state's inbound email traffic because it is considered spam. The state receives an average of 3.2 million inbound messages each month.**

## Expanded Online Services - Public Employees Retirement System

To better serve North Dakota state employees and participating political subdivisions, NDPERS online services have been expanded and now include retirement and disability benefit estimates, member account balances, and current annual statements.

Accessing NDPERS online requires members to have a secured logon ID to ensure the security and privacy of member information. Plans are in place to expand the online services to include employer wage / contribution reporting, online surveys, and board elections.

## Weight in Motion - Department of Transportation

Legislation changes in 2003 resulted in the closing of numerous North Dakota scale houses. The Department of Transportation and state Highway Patrol needed to find alternate methods to monitor truck weight and movement. The result was the installation of four Weight in Motion (WIM) systems by the NDDOT. Eight more WIM systems are to be installed, with four of those already scheduled for installation.

WIM systems are electronic devices that are installed into the highway road surface. They allow both agencies to collect data on trucks, such as speed, size and weight. The new systems have provided increased accuracy and timeliness of traffic estimates and increased safety and efficiency of data collection. The Highway Patrol can also access data remotely using its Mobile Data system in patrol vehicles.

# ITD STRATEGIC PLANNING & PERFORMANCE

**ITD Executive Team**

L-R: Vern Welder, Nancy Walz, Dean Glatt, Jerry Fossum, Curt Wolfe, Ardy Pfaff, Mike Ressler, Dan Sipes

Strategic planning in ITD has evolved away from the traditional, yearly big-bang approach toward a dynamic and continuous process. ITD's executive team meets bi-weekly to assess progress and plan future activities. Performance Management has also evolved in ITD with greater emphasis on service level objectives and connecting performance measures to business planning activities.

ITD managers have worked aggressively to develop and implement a comprehensive system of performance measures that follow the Balanced Score Card (BSC) methodology. Within the four BSC perspectives, the following table represents ITD's strategic performance measures.

## Information Technology Department Performance Measures
**June 30, 2004**

| Measurement | Baseline (Previous Years) | Current (June 2004) | Target |
|---|---|---|---|
| 1 **Acceptable level of total net assets** | 2001 – 1.6<br>2002 – 1.4<br>2003 – 1.6 | 1.4 | < or = to 2.0 |
| Score Card Perspective: Financial. Based on financial end of year "Statement of Net Assets", Total Net Assets does not exceed 2 times (2.0) the average monthly expenditures. | | | |
| 2 **Percentage of ITD rates reported in Annual Report that are competitive** | 2003 – 100% | 100% | 100% |
| Score Card Perspective: Financial. Based on 16 service rates representing 89% of ITD's revenue as reported in the Annual Report. "Competitive" is defined as a rate not exceeding 10% higher than comparable services provided by other government and private entities. To best enable "apples to apples" comparisons, each service rate metric will identify its comparison entities. | | | |



9/30/04, 3:02:15 PM

| | Measurement | Baseline (Previous Years) | Current (June 2004) | Target |
|---|---|---|---|---|
| 3 | **Total number of customer projects and service requests completed**<br>**Projects -**<br>**Service Requests -** | n/a | <br>20,826<br>21,742 | Monitor |
| | Score Card Perspective: Financial Although this measure is largely dependent on client budget appropriations and spending, it provides an indicator reflecting the amount of work volume or output produced by ITD. This measure reflects a 12 month timeframe and does not include ITD strategic projects. | | | |
| 4 | **Customer satisfaction indexes** | %Satisfied / Very Satisfied<br>2002 2003 | %Satisfied / Very Satisfied | %Satisfied / Very Satisfied |
| | **Value** | 85.3% 86.0% | 88.1% | 90% |
| | **Timeliness** | 94.9% 90.2% | 91.6% | 95% |
| | **Quality** | 94.6% 94.2% | 92.3% | 95% |
| | **Knowledge** | 95.9% 96.1% | 97.3% | 98% |
| | **Professionalism & Courtesy** | 98.6% 96.9% | 98.1% | 100% |
| | Score Card Perspective: Customer Customer surveys are collected annually. ITD receives approximately 40-45 responses for each of the services surveyed. This allows the agencies an opportunity to provide feedback on the performance of the services provided. | | | |
| 5 | **Employee satisfaction index** | 2001 – 1.967<br>2002 – 2.010<br>2003 – 1.983 | 1.961 | 2.0 |
| | Score Card Perspective: Learning & Growth. Each year ITD provides a 53-question survey to all employees. The questions ask the employee to grade ITD on various working criteria. The grading range is from 0 to 3 (dissatisfied to satisfied). The responses are totaled and then divided by 53 (the number of questions) to determine the average ranking per question or the employee satisfaction index. | | | |
| 6 | **Controllable employee turnover** | 2001 – 4.0%<br>2002 – 2.4%<br>2003 – 1.9% | 3.2% | 4.0 - 6.0% |
| | Score Card Perspective: Learning & Growth. ITD tracks employee turnover on an annual basis. Over the years technology positions have been in high demand and employers have experienced high turnover. This is a critical measurement for ITD because of the large investment in the technology staff so they can stay current in their skills. | | | |
| 7 | **Percentage of service levels met** | n/a | 100% | 100% |
| | Score Card Perspective: Internal Processes. ITD is developing service level objectives (SLO) for its primary services. Once the SLO's are established this measure will indicate ITD's ability to meet its service objectives. | | | |
| 8 | **Percentage of Strategic Business Plan objectives completed or on schedule** | 2001 – 35%<br>2002 – 50%<br>2003 – 65% | 72% | 70% |
| | Score Card Perspective: Internal Processes. ITD creates a strategic business plan that defines business improvement goals and objectives which are achieved through initiatives created at the department and division levels. All initiatives are prioritized and defined as projects through an internal project definition process that describes the scope, cost and timeframe, and expected outcomes. This measure assesses management's ability to plan effectively and put business strategy into action. | | | |

# ITD RATE COMPARISON

## ITD Rate Comparison

ITD generates revenues by providing 72 services, each service has an individual rate. Every month, customers are billed for services provided the previous month. Federal regulations do not allow state central service agencies to accumulate an excess of cash. Therefore, ITD closely monitors the cost and revenue for each service and adjusts its rates accordingly.

In April of every even numbered year, ITD establishes budget rates for the upcoming biennium. These rates generally do not increase during the two-year period because agencies do not have the ability to request additional funds. However, if the cost for providing a service decreases, ITD will reduce the rate. The agency also monitors what other entities are charging for similar services in an effort to maintain quality services at a fair price. The following tables reflect ITD rate comparisons and history. Generally speaking, during the past several years, labor rates have increased slightly while computing costs have decreased.

## Information Technology Department Rate Comparison
**June 30, 2004**

### Central Computer CPU

Rate is based per second.

| | ITD | South Dakota | Montana |
|---|---|---|---|
| Batch CPU | $0.98 | $1.53 | $1.74 |
| CICS CPU | $0.98 | $1.53 | $0.51 |
| ADABAS CPU | $1.03 | $1.53 | $0.99 |
| TSO CPU | $0.98 | $1.53 | $2.13 |

- SD operates an IBM zSeries 800 2066-0c1 mainframe - 39% the speed so their published rate is 60¢ per CPU second.
- MT operates an IBM zSeries 800 2066-002 mainframe - the same as ND.

### Network Fees

| | ITD | South Dakota | Montana |
|---|---|---|---|
| Device Fee | $29.00 | $46.00 | $72.60 |
| DSL Service | Actual (40-120) | $125.00 | $250.00 |
| ATM T-1 | $840.00 | $495.00 | $650.00 |
| Access / Info Mgmt Fee | | $52.00 | |

## Long Distance

Rate is based on per minute.

| | ITD | South Dakota | Montana | Minnesota | Nebraska | Oklahoma |
|---|---|---|---|---|---|---|
| In-State | $ .05 | $ .08 | $ .105 | $ .064 | $ .07 | $ .09 |
| Out-of-State | $ .05 | $ .09 | $ .105 | $ .064 | $ .07 | $ .09 |
| 800 Service | $ .07 | $ .09 | $ .10 | $ .08 | $ .09 | $.11 |

## Software Development

Rate is based per hour

| | ITD | South Dakota | Montana | PTI | Maximus | Capstone | inet | K-2 | Route 94 |
|---|---|---|---|---|---|---|---|---|---|
| System Analysis | $56.25 | $48.00 | Local Providers | $86.25 | $125-275 | $100-140 | $60-100 | $60-80 | $60-80 |
| Programmer | $52.00 | * | * | * | * | * | * | * | * |

- ITD offers programming services at a rate separate from analysis.

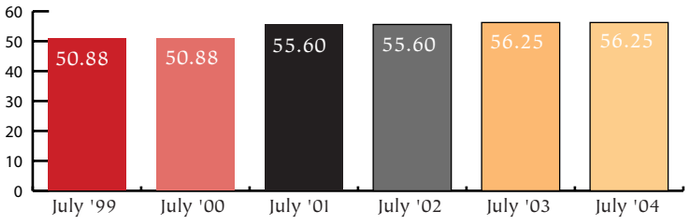
## Telephone Fees

| | ITD | South Dakota | Montana | Qwest | Polar | SRT | Consolidated |
|---|---|---|---|---|---|---|---|
| Telephone Line | $21.00 | $11.00* | $20.00 | $39.88* | $27.23* | $28.79* | $41.06* |
| Speaker | $2.00 | Actual | $1.00 | | | | |
| Display | $1.00 | Actual | $7.00 | | | | |
| Voice Mail (Unlimited) | $3.00 | $6.00 | | | | | |
| Voice Mail (3 min. limit) | | | $5.00 | | | | |
| Voice Mail (6 min. limit) | | | $8.00 | | | | |
| Voice Mail (10 min. limit) | | | $10.00 | | | | |

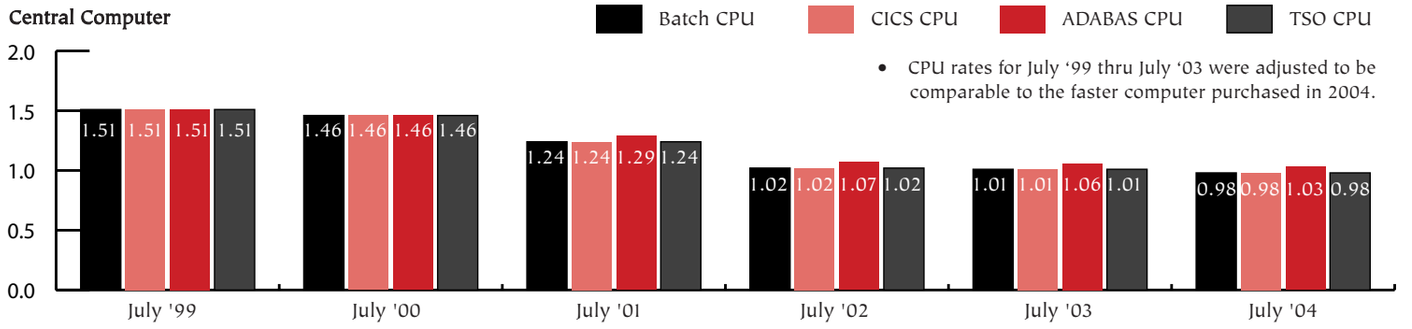
* For all the telephone companies and South Dakota rates, the customer buys their own telephone.
* The rates of state government providers is less than local telephone companies because government is able to pool a large number of users within one location.

# Information Technology Department
# Service Rate Trends

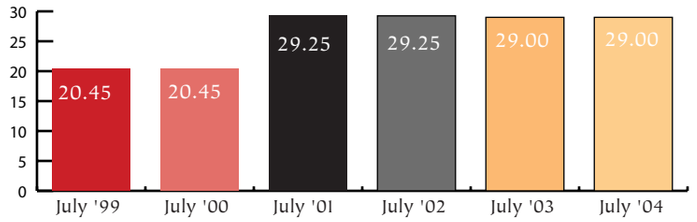
### System Analyst



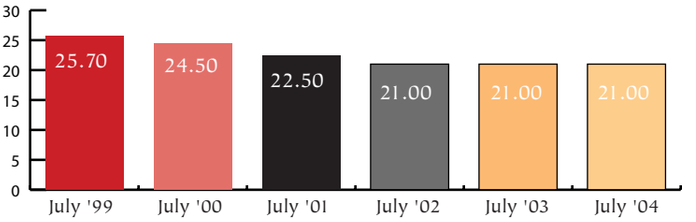

### Central Computer



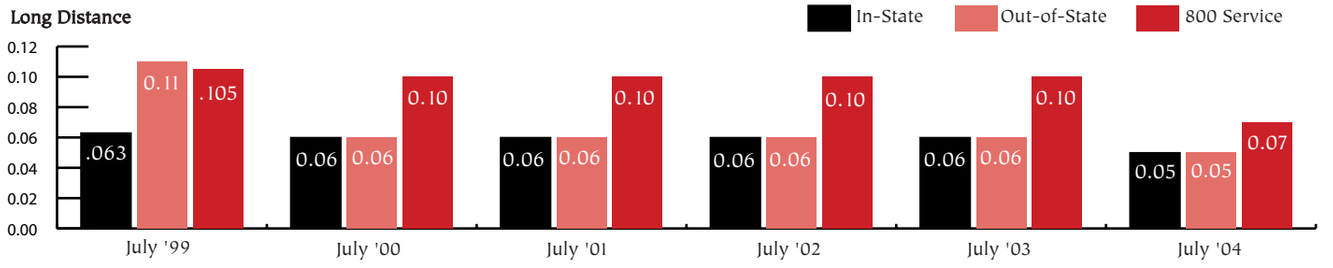

### Network Fees - Device Fee




### Telephone Fees - Telephone line




### Long Distance



# MAJOR ONGOING or NEW INITIATIVES


## Legislative Applications Analysis - Legislative Council

The North Dakota Legislative Council (NDLC) has contracted with local consulting group Enterprise Solutions Incorporated to evaluate current legislative software systems. The study, beginning in June 2004 and ending in September 2004, assesses current applications, identifies business and technical requirements for new applications and researches the success of applications used in other states. The final report will recommend a solution with regards to a build vs. buy strategy.

Infrastructure analysis is necessary because NDLC is at risk of having unsupportable software systems in the near future due to the age (25 + years old) of the systems. The systems lack a common editor, are very complex and highly customized with multiple interfaces. In addition, NDLC is in danger of losing support for these systems through the loss of key personnel because of retirement or job change, making it difficult to search for and train users with skills required for the old system.

Since renovation may take as many as 5 years to complete, a new solution and renovation plan should be developed and implemented as soon as possible. The Legislative Council staff and Techwise Solutions LLC (the Legislative Council's consultant manager) are assisting in the coordination of the study and are available for consultation regarding the direction and progress of the study.

## State Information Technology Advisory Committee (SITAC)

The State Information Technology Advisory Committee (SITAC) is an advisory committee consisting of state government, university system, legislative, and private industry representatives. SITAC provides input to ITD on the deployment of new and existing products and services, and approves technology standards and policy. The committee develops strategic technology initiatives and prioritizes major technology initiatives.

During 2004 the following initiatives were identified and included in the SITAC prioritization process:

**SECRETARY OF STATE**
**Migrating data from AS400 to another platform**
The Secretary of State's office operates numerous AS/400 software applications. The AS/400 is not a long term state platform and the office is looking to migrate its applications to another platform that will provide more robust functionality. This will allow the office to provide faster, more reliable information to the public and state agencies, along with easier access.

**INFORMATION TECHNOLOGY DEPARTMENT (ITD)**
**Criminal Justice Information Sharing (CJIS)**
North Dakota's CJIS initiative is a collaborative effort of municipal, county, and state criminal justice entities to build a secure integrated criminal justice system. Currently, each state agency has its own computer system and database, resulting in a fragmented justice environment in which information can take days or weeks to get to the appropriate agency. CJIS will help solve this problem by providing authorized users on-line access to records and other justice information.

Putting CJIS in place will take an estimated six years. A strategic implementation plan has been developed and carefully guides the development of each phase and supporting projects. Having completed preparation and phase I, CJIS is currently in its "Backbone Development" phase II.

Two components will soon be available to the Criminal Justice community. First, the Law Enforcement Records Management System (LERMS) is being hosted by ITD and is currently being piloted by 10 law enforcement agencies. It should be live by late summer. Second, ITD is developing a Hub that will be available for use by authorized Criminal Justice users. The Hub will store name and demographic information, retrieve information about an individual from state systems and return it to the user. The first version of the Hub will be live in September, with several enhancements planned through the middle of 2005.

Full CJIS implementation will be achieved through 4 phases. Establishing the technical information exchange environment is the focus of phase II and will be completed by 2007.

**Mainframe Migration Strategy**
The state's mainframe computer has served as an effective computing environment over the past several decades. ITD continues to study the viability of keeping or replacing the mainframe. In recent years, as industry trends are moving to other platforms, the mainframe's future has become a growing concern.

Though it's proven itself as a cost-efficient and reliable platform, in the future the mainframe may not continue as a viable solution. No new applications have been developed since the late 1990's and third party vendors are not writing new applications for this platform. Complicating matters more on a local level are the anticipated retirements of numerous technical mainframe support staff whose skill sets are increasingly difficult to replace.

ITD has formed a mainframe study team comprised of the large users of the mainframe system, ITD staff, and external consultants. The study will compare the feasibility of three options: ITD continuing to provide a mainframe environment internally, procuring this service from a third party vendor, or migrating all applications onto an alternative platform.

**GIS - Support operations & expansion**
This project consists of developing the functionality and content provided within the GIS Hub. The GIS Hub, utilized by state agencies and other government and business organizations, provides a centralized database of geospatial data and provides the web-based framework used to host agency-specific and enterprise-level applications. This project develops additional hub data and maintains and expands the user base that supports GIS initiatives and data.

## State Information Technology Advisory Committee (SITAC) cont.

**Enhanced Support Center**
This set of projects is a long-term initiative to improve the help desk capabilities, with the goal of achieving a Help Desk Institute Support Center Certification indicating a "Best in Class" achievement. The current support model ITD uses has limitations on expansion and flexibility. The projects in this initiative will allow ITD to accommodate the changing IT environment and be more proactive in support.

### OFFICE OF STATE TAX COMMISSIONER

**Integrated Tax System**
The Integrated Tax System project will replace the existing legacy tax systems that were designed over 40 years ago with a modernized system designed to use newer, less costly technology. This replacement will improve compliance, assist in audit selection, provide non-filer discovery, and enhance collection functions so that the Office of the State Tax Commissioner can be even more efficient in fairly and effectively administering the tax laws of North Dakota.

### DEPARTMENT OF HUMAN SERVICES

**MMIS Rewrite Phase II**
This project implements a new Medicaid Management Information System (MMIS) during the 2005-2007 biennium that captures the Department of Human Services' (DHS) current and future needs, meets Centers for Medicare and Medicaid Services requirements and utilizes the best new technologies and business process innovations. The 25 year-old MMIS poses problems with old technology and difficult maintenance. A new MMIS will allow DHS to meet its organizational mission through innovative business processes and current technology.

**HIPAA Modification Requirements**
This project will modify the current MMIS system to meet mandatory compliance with the HIPAA Unique Health Care Provider Identifier standard, HIPAA claims attachment standard and revisions to the HIPAA Electronic Transactions and Code set standard.
With this modification, DHS can accept HIPAA-compliant electronic transactions, use the same standards as the rest of the country and avoid fines that are imposed for non-compliance.

**Implement 4 year replacement cycle for desktop PCs**
This project will move all DHS desktop PC's and notebooks from a six-year to a four-year life cycle, following Enterprise Architecture's replacement standard of four years for desktop PC's and three years for laptops. Moving to this replacement cycle will result in faster PCs with very little downtime, allowing staff to provide quality, efficient, and effective human services.

### DIVISION OF EMERGENCY MANAGEMENT

**ND Public Safety Mobile Communications Project**
The objective of this project is to provide an affordable and scalable statewide public safety mobile voice communications infrastructure that will allow reliable voice communications to all federal, state and local entities. In the 20 years since North Dakota's last statewide public safety communications plan, these systems have become obsolete. This project will allow phased migration from today's analog operation to an advanced digital system.

**Computer Aided Dispatch**
This project will implement Computer Aided Dispatch (CAD), a software program that helps dispatchers more quickly and efficiently handle incident information. It is a joint goal between the Division of Emergency Management / State Radio and the Highway Patrol to automate processes in the dispatch center and in the field. The automated capabilities of CAD allow dispatchers to quickly and efficiently handle incident information, thus providing officer safety and protecting the communities they serve.

### DEPARTMENT of CORRECTIONS & REHABILITATION

**Itag Offender Management System**
This project involves upgrading the Offender Management System's obsolete software. The new Itag system manages inmate visitors by using an automated system of creating and tracking ID cards for staff and visitors, a change from the manual method of writing visitors in a log book and checking references. Without the upgrade, DOCR will compromise its mission "…to protect the public while providing a safe and humane environment for both adults and juveniles placed in the Department's care and custody…"

## Enterprise Architecture / EA

Through EA, state agencies partner in setting the future direction of information technology. This is done by developing strategic IT policy with the goal of creating a common statewide architecture. EA is a process that not only drives continuous business and technology alignment, but provides an overall plan for designing, implementing and maintaining the underlying infrastructure to support information sharing and resource optimization.

Currently within EA, the following five studies are working to improve the efficiency and effectiveness of statewide technology.

**1) Desktop Acquisition Study:**
Agencies purchase the majority of their estimated 7,600 personal computers (PC) through the Western States Contract Alliance (WSCA) using their individual specifications and replacement schedules, which vary from three to six years. This study examines opportunities for state government to save money on PC equipment through procurement and standardization.

The intended outcome is to establish standard PC configurations, consolidate state government PC purchases, standardize replacement cycles, and gain additional support efficiencies by having standardized configurations.

**2) Desktop Support Study:**
North Dakota's current technical support model consists of help desks run by larger agencies as well as a centralized ITD help desk for network and telecommunications. The state is studying a centralized help desk model to handle first level support for common desktop PC support calls.

The goal is to define the ideal model for desktop support for ND State government. The following components will be evaluated:

- Help desk model, including software.
- New desktop PC deployment, including disposal of old system.
- Ongoing support for desktop.

**3) Time and Labor Study:**
State agencies currently desire a time and labor solution. In a recent survey, 14 of 36 agencies, involving almost 5,000 employees, indicated they were interested in an enterprise solution to capture and report labor data. The current processes for manually collecting, transmitting, and managing time and labor data are time-consuming and error prone.

This EA study analyzes the PeopleSoft time and labor module and other vendor solutions to determine the best fit for the state. Key requirements are automated data capture, electronic leave request and approval, interfaces to other systems, and data analysis functionality. Once a selection is made the intent is to implement the system in all interested agencies.

**4) Interactive Voice Response (IVR) study:**
ITD provides IVR system services for state agencies, giving them the ability to provide telephone response services to the public. Drawbacks with the current system are the dependency on a single vendor and an outdated architecture of the current IVR model.

This EA study recommends that ITD migrate the state to an open Voice Portal Application Network (VPAN) architecture. This new model will reduce the dependency on a single vendor and position the state to provide web and voice technology for future development of agency IVR applications.

**5) Software Testing Tools:**
Software application testing is a very necessary process, but it can be tedious and time consuming. An EA sub-group is working on a project that will make software application testing easier. This group is researching tools that record test scripts as an application is being tested. When the application software is changed, testing tools allow one to add, change and delete keystrokes so the test scripts remain in sync with the application.

The sub-group will issue an Request For Proposal (RFP), view vendor demonstrations, and present recommendations to the EA Architecture Review Board.

## ConnectND - Office of Management & Budget

Working with Maximus and PeopleSoft, North Dakota is nearly finished integrating 58 government agencies and 11 colleges and universities into a single, seamless, financial, human-resource management and student administration system.

The North Dakota University System already has seven of its 11 campuses live on the PeopleSoft software. The remaining four campuses will be implemented no later than early fall when final enhancements are made to the grants and contracts module.

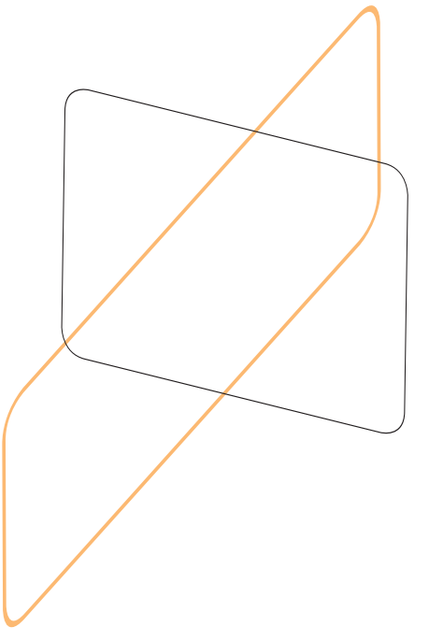
A year ago, state government implemented the PeopleSoft payroll in state government and the financial management system for the Office of Management and Budget (OMB). The PeopleSoft systems will go live for the rest of state government in the fall of 2004.

ConnectND will have a number of specific benefits for the State of North Dakota:

- Providing the tools to further develop e-government services for citizens
- Streamlining financial business processes for both government agencies and the campuses
- Improved decision-making, because the state's agencies and universities can share information
- Improved productivity and lower operating costs through more automated and efficient processes.
- Improved internal and external security
- Improved service to North Dakota students, citizens and businesses with real-time information – a single source of financial data and integrated processes

## SLND - E-commerce
## Bank of North Dakota

The Bank of North Dakota (BND) continues to improve the manner in which it conducts business in a highly competitive market place by improving its services to borrower and school customers. BND's approach has been underway for several years and is taking place through a series of projects and phases.

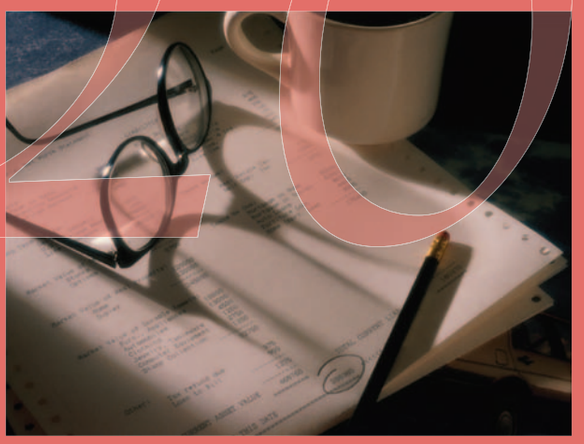


The current project replaces the Student Loans of North Dakota (SLND) Guarantor system, providing a significant decrease in processing costs, substantial increases in customer service and efficiencies in loan processing.

Release 3.0 of the new Guarantor system was implemented during July 2004. Parallel testing is currently underway and, upon successful completion, the old legacy system will be discontinued.

# APPENDIXES

2004



**INFORMATION TECHNOLOGY DEPARTMENT**
**COMBINED STATEMENT OF NET ASSETS**
**JUNE 30, 2004 and 2003**

| **ASSETS** | **2004** | **2003** |
|---|---|---|
| CASH DEPOSITS AT THE BANK OF ND | $ 3,534,123.39 | $ 2,284,631.20 |
| INTERGOVERNMENTAL RECEIVABLES | 150,300.56 | 42,945.12 |
| ACCOUNTS RECEIVABLE | 38,584.49 | 120,097.24 |
| DUE FROM OTHER FUNDS | 2,593,878.87 | 2,857,211.83 |
| CAPITAL ASSETS (NET OF DEPRECIATION) | 4,005,860.42 | 7,830,611.69 |
| TOTAL ASSETS | $ 10,322,747.71 | $ 13,135,497.08 |
| **LIABILITIES** | | |
| ACCRUED PAYROLL | $ 1,028,560.92 | $ 985,336.82 |
| ACCOUNTS PAYABLE | 234,763.34 | 144,134.00 |
| DUE TO OTHER FUNDS | 6,962.94 | 5,750.65 |
| INTEREST PAYABLE | 0.00 | 190,805.00 |
| NOTES PAYABLE | 441,134.74 | 4,681,507.48 |
| COMPENSATED ABSENCES PAYABLE | 1,021,560.43 | 989,030.69 |
| TOTAL LIABILITIES | 2,732,982.37 | 6,996,564.64 |
| **NET ASSETS** | | |
| INVESTED IN CAPITAL ASSETS, NET OF RELATED DEBT | 3,564,725.68 | 2,958,299.21 |
| UNRESTRICTED | 4,025,039.68 | 3,180,633.23 |
| TOTAL NET ASSETS | 7,589,765.36 | 6,138,932.44 |
| TOTAL LIABILITIES AND NET ASSETS | $ 10,322,747.71 | $ 13,135,497.08 |

## INFORMATION TECHNOLOGY DEPARTMENT
## COMBINED STATEMENTS OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS
## FOR THE YEARS ENDED JUNE 30, 2004 and 2003

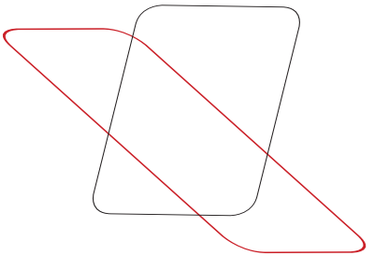
| **OPERATING REVENUE:** | **2004** | **2003** |
|---|---|---|
| CHARGES FOR SERVICES | 31,030,273.33 | 30,954,409.95 |
| **OPERATING EXPENSES:** | | |
| SALARIES & BENEFITS | 12,012,365.95 | 11,642,248.58 |
| COMPENSATED ABSENCES | 32,529.74 | 77,206.35 |
| OPERATING | 24,363,911.10 | 16,576,535.57 |
| EXPENSED EQUIPMENT | 454,374.09 | 438,109.17 |
| AMORTIZATION | 0.00 | 305,775.10 |
| DEPRECIATION | 2,044,138.11 | 2,351,337.57 |
| TOTAL OPERATING EXPENSES | 38,907,318.99 | 31,391,212.34 |
| OPERATING INCOME (LOSS) | (7,877,045.66) | (436,802.39) |
| **NONOPERATING REVENUES (EXPENSES):** | | |
| GAIN (LOSS) ON DISPOSAL OF EQUIPMENT | (195,122.06) | (4,606.64) |
| LOSS ON TRANSFER OF CAPITAL ASSETS | (4,864,461.49) | 0.00 |
| INTEREST EXPENSE | (23,486.95) | (10,745.95) |
| TOTAL NONOPERATING REVENUES (EXPENSES) | (5,083,070.50) | (15,352.59) |
| INCOME (LOSS) BEFORE CONTRIBUTIONS AND TRANSFERS | (12,960,116.16) | (452,154.98) |
| TRANSFERS IN | 14,410,949.08 | 0.00 |
| CHANGE IN NET ASSETS | 1,450,832.92 | (452,154.98) |
| TOTAL NET ASSETS - JULY 1, 2003 | 6,138,932.44 | 6,591,087.42 |
| TOTAL NET ASSETS - JULY 1, 2004 | $7,589,765.36 | $6,138,932.44 |

**Financing Agreements:** As a result of functional consolidation, ITD acquired 10 equipment leases resulting in notes payable of $441,134.74 at June 30, 2004.

The State of ND issued $20 million of revenue bonds to fund the ConnectND project. ITD will collect the money from agencies and pay back the bond over 10 years.

| Project / Agency | Project Description | Project Duration | Project Budget |
|---|---|---|---|
| SLND E-commerce<br>*Bank of North Dakota (BND)* | This multi-phase project replaces the SLND lender and guarantor systems providing a significant decrease in processing costs, substantial increases in customer service and efficiencies in loan processing.<br><br>Phase 4, the project's final phase, is currently conducting parallel testing. This effort is the replacement of student loan software, moving processing from the 390 mainframe to the AS400. | 08/02 - 09/04 | $7,489,223 |
| Core Banking<br>*Bank of North Dakota(BND)* | Currently BND uses multiple mainframe systems that require substantial manual programming and cannot be linked sufficiently to provide customer relationship management. This project will replace the "Core Banking" system, which supports multiple banking functions while maintaining centralized information. Cost of processing and maintenance, the need for modern technology, and the need to deliver new products and services to customers are all business drivers for this project. | 01/04 - 12/04 | TBD |
| LERMS - Law Enforcement Records Management System<br>*Criminal Justice Information Sharing (CJIS)* | This project will provide a statewide Law Enforcement Records Management System (LERMS) that equips local law enforcement with full uniform crime reporting and incident based reporting capability, as well as functionality to manage cases and investigations. This system will also provide an automated user friendly process for incident reporting to the state incident based reporting repository | 05/03 - 11/05 | $907,187 |
| Criminal Justice Information Sharing Hub<br>*CJIS* | This project develops and deploys the CJIS data hub. The hub will serve as the center of the "hub-and-spoke" architecture, containing the necessary attributes deemed necessary to perform searches, and associate data attributes to their events. The deployment of a data hub will facilitate the searching of criminal information and serve as a clearing house of criminal justice data. As the hub organically grows over time with the addition of new entities and services, participating systems can pull data from the hub (or other participating systems) to enhance the data in their applications. | 10/03 - 12/05 | $714,125 |
| Electronic Document Management System II (EDMS)<br>*Department of Transportation* | This project continues the establishment of an EDMS for the DOT that allows files, created both internally and externally, to be electronically stored, indexed, and retrieved. Project scope also includes document imaging, naming conventions and retention schedules. | 7/03 - 06/05 | $1,079,390 |
| CVISN (Commercial Vehicle Information Systems and Networks)<br>*Department of Transportation* | This project helps to expedite freight movement and concentrate enforcement activities on problematic carriers by providing more current and consistent information about carriers between jurisdictions. The CVISN project focuses its scope on three 3 distinct program areas; Safety, Credentialing, and Roadside Enforcement. This is a joint DOT and Highway Patrol project that has a 50% Federal match | 07/01 - 12/05 | $1,367,249 |
| 2D - 3D Orthophotogrammetry<br>*Department of Transportation* | Project will give highway designers the ability to view and work with orthophotography using 2D and 3D software tools. The project also provides raster and vector data integration for the purpose of designing highways. | 7/04 - 6/05 | $255,790 |
| Electronic Crash Reporting System (ECRS)<br>*Department of Transportation* | This project enables the electronic collection of motor vehicle crash data at the crash location and electronic transmission of data directly to a central database. Project is partially funded by Federal Traffic Safety grant dollars. | 6/03 - 09/04 | $261,834 |
| Health Alert Network (HAN)<br>*Department of Health* | This multi-phase project will establish connectivity to STAGEnet for 29 lead and primary public health units to provide for secure communications capabilities for the Health Alert Network as mandated by Center for Disease Control. | 03/03 - 12/04 | $918,118 |

| | | | |
|---|---|---|---|
| Disease Reporting Epidemiological Assessment and Monitoring System (DREAMS)<br>*Department of Health* | This system develops a ND public health surveillance environment which will provide the Department of Health with an improved means of reporting disease information. This system must conform to Federal standards and, when in place, will greatly enhance the reporting of communicable disease information between all levels of government – local, state, and federal. | 05/01 - 06/05 | $2,400,000 |
| WIC<br>*Department of Health* | This project modernizes the systems that provide automated data processing support for the Iowa and North Dakota Supplemental Nutrition Programs for Women, Infants, and Children (WIC), | 06/03 - 12/05 | $1,507,250 |
| MMIS Rewrite<br>*Department of Human Services* | The Medicaid Management Information System (MMIS) rewrite is a multi-phase project. This project is phase I, which plans for the replacement of the aging system. MMIS processes claims, issues checks and notices of denial, and provides numerous reports. It was created in 1978 and has gone through various modifications over the past 25 years. | 07/03 - 6/05 | $1,306,413 |
| State Children's Health Insurance Program (SCHIP)<br>*Department of Human Services* | The SCHIP project will convert a stand alone system into the DHS VISION computer system used throughout the state. Eligibility for SCHIP can then be determined at the county level as other eligibility determinations are made today. | 06/04 - 06/05 | $519,741 |
| Public Safety Mobile Communications | This six year multi-phase project will update the state radio system to digital technology. | 01/04 - 08/04<br>(phase 1) | $89,280<br>(phase 1) |
| Unemployment Insurance Internet App (UIIA)<br>*Job Service North Dakota (JSND)* | Provide Internet services to UI claimant and employers for claims, weekly certifications, and quarterly tax reports and payments. | 05/03 - 12/04 | $1,065,881 |
| ODIN Library System Software Migration<br>*North Dakota University System* | This project selects and implements a new library management software to provide operational support for library staff and public access to library materials. This project provides for the continuation of library services for more than 50 libraries in the state. | 02/02 to 12/04 | $1,492,400 |
| Facility, Housing, & Parking Management Systems<br>*North Dakota University System* | The computing platform currently used to run the NDUS Facility, Housing, and Parking management systems is being phased out as part ConnectND. The existing systems are outdated, no longer supported by their vendors, and don't meet today's management needs. Managed as three separate projects, they will provide new, more robust systems that interface with ConnectND. | Facility<br>05/04 - 06/05<br><br>Housing<br>10/04 - 06/05<br><br>Parking<br>06/04 - 06/05 | <br>$1,425,835<br><br>$796,177<br><br>$495,739 |
| Continuity of Operations Planning System<br>*Office of Management & Budget* | This project includes the purchase, configuration, installation, and training for a business continuity software application and will generate disaster recovery plans for agencies of the state, per the Governor's July 2002 directive for all state entities to develop business continuity plans to ensure all government services continue under all circumstances. | 02/03 - 11/04 | $470,688 |
| ConnectND (ERP)<br>*Office of Management & Budget* | The state has invested in PeopleSoft's HRMS, Financials, and Student Administration solutions to replace their legacy systems. The state and University System are participating jointly in this project. The implementation work is to be executed over approximately thirty calendar months beginning April of 2002 and completed in the fourth quarter of 2004. The four component implementation plan includes a 2 campus pilot project, state agency pilot project, complete deployment for all decentralized functions for all 11 campuses, and a complete deployment of decentralized functions for state agencies. | 04/02 to 10/04 | $45,147,955 |
| Teachers' Fund for Retirement (TFFR) Pension System Replacement<br>*Retirement & Investment Office* | The purpose of this project is to implement a replacement of the TFFR Pension System. The current system is over 20 years old, has high maintenance costs, and no longer meets RIO business needs. | 03/04 - 09/05 | $2,000,000 |



## Web Sites and Additional Information

**The main North Dakota portal:**

www.discovernd.com

**Information Technology Department (ITD):**

www.discovernd.com/itd

**North Dakota current statewide technology related initiatives:**

www.state.nd.us/itd/

**Information Technology Large Project Oversight:**

www.state.nd.us/itd/planning/lar-pro-rep.html

**North Dakota Enterprise Architecture:**
www.state.nd.us/ea

The Information Technology Annual Report is published annually.

Materials may be reproduced without permission.

For more information or to request additional copies of the report please contact:

Rob Gall, Business Analyst, 701.328.1990, rgall@state.nd.us

An electronic copy of the Information Technology Annual Report can be found at
www.state.nd.us/itd/pubs



9/30/04, 3:08:00 PM

INFORMATION TECHNOLOGY DEPARTMENT • BISMARCK, ND • www.discovernd.com/itd

This publication was printed at the cost of $6.78 per copy.



9/30/04, 3:08:40 PM